

MISSOURI HOUSE of REPRESENTATIVES

FISCAL YEAR 2017

DEPARTMENT OF SOCIAL SERVICES

**CHILDREN'S DIVISION
DIVISION OF YOUTH SERVICES**

HOUSE BILL 2011

**MARKUP SHEETS with HCS Recommendations
Book 2 of 3**

Prepared by House Appropriations Staff

98TH General Assembly (2016)
Second Regular Session

DEPARTMENT OF SOCIAL SERVICES
Children's Division - Children's Administration
Section 11.220

Budget Book Page 14

The Children's Administration appropriation provides funding for salaries, communication costs, office expenses for all central office staff. Central office staff are charged with oversight of state and federal policy, statutory and regulatory compliance. This appropriation also includes funding for School Based Social Service Workers.

Legal Basis: 207.010, 207.020 RSMo.
42 USC Sections 670 and 5101

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610)
Other - Early Childhood Development, Education & Care (0859); and
Third Party Liability Collections Fund (0120)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.220												
CHILDREN'S ADMINISTRATION - 90080C												
CORE												
PERSONAL SERVICES	4,024,401	89.50	3,789,989	85.12	3,975,651	89.50	3,975,651	0.00	3,975,651	89.50	3,975,651	89.50
GENERAL REVENUE	758,900	13.99	745,832	15.53	726,664	13.99	726,664	0.00	726,664	13.99	726,664	13.99
FEDERAL FUNDS	3,209,913	74.56	3,044,157	69.59	3,203,158	74.56	3,203,158	0.00	3,203,158	74.56	3,203,158	74.56
OTHER FUNDS	45,588	0.95	0	0.00	45,829	0.95	45,829	0.00	45,829	0.95	45,829	0.95
EXPENSE & EQUIPMENT	2,758,734	0.00	2,338,262	0.00	2,725,555	0.00	2,725,555	0.00	2,725,555	0.00	2,725,555	0.00
GENERAL REVENUE	49,589	0.00	43,925	0.00	29,622	0.00	29,622	0.00	29,622	0.00	29,622	0.00
FEDERAL FUNDS	2,647,597	0.00	2,294,337	0.00	2,634,385	0.00	2,634,385	0.00	2,634,385	0.00	2,634,385	0.00
OTHER FUNDS	61,548	0.00	0	0.00	61,548	0.00	61,548	0.00	61,548	0.00	61,548	0.00
PROGRAM-SPECIFIC	27,635	0.00	382,422	0.00	27,596	0.00	27,596	0.00	27,596	0.00	27,596	0.00
GENERAL REVENUE	653	0.00	6,317	0.00	614	0.00	614	0.00	614	0.00	614	0.00
FEDERAL FUNDS	26,982	0.00	376,105	0.00	26,982	0.00	26,982	0.00	26,982	0.00	26,982	0.00
TOTAL	\$6,810,770	89.50	\$6,510,673	85.12	\$6,728,802	89.50	\$6,728,802	0.00	\$6,728,802	89.50	\$6,728,802	89.50

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	79,516	0.00	79,516	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	14,534	0.00	14,534	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	64,066	0.00	64,066	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.220												
CHILDREN'S ADMINISTRATION - 90080C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	79,516	0.00	79,516	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	916	0.00	916	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$79,516	0.00	\$79,516	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

School Violence Hotline - 1886019

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00

School Violence Hotline

TOTAL - CHILDREN'S ADMINISTRATION	\$6,810,770	89.50	\$6,510,673	85.12	\$6,728,802	89.50	\$6,728,802	0.00	\$6,858,318	89.50	\$6,858,318	89.50
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DEPARTMENT OF SOCIAL SERVICES
Children's Division - Children's Field Staff and Operations
Section 11.225

Budget Book Page 28

Provides funding for personal services for Children's Service Workers and support staff to support the Children's Division programs in each of the 45 judicial circuits. Funding also provides for expense and equipment and communication costs for these staff.

Legal Basis: 207.010, 207.020, 208.400 RSMo.
42 USC Sections 670 and 5101

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610)
Other - Health Initiatives Fund (0275)

CORE ADJUSTMENTS:

CHILDREN'S FIELD STAFF/OPS	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES							
Reallocation 6302 CHILD FIELD STAFF/OPS E&E-0101	EE		(127,872)			(127,872)	
Reallocation 6302 CHILD FIELD STAFF/OPS E&E-0101	PD		127,872			127,872	
Reallocation 6304 CHILD FIELD STAFF/OPS E&E-0610	EE			(299,748)		(299,748)	
Reallocation 6304 CHILD FIELD STAFF/OPS E&E-0610	PD			299,748		299,748	
DEPARTMENT CHANGES			0	0		0	
TOTAL CHANGES			0	0		0	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.225												
CHILDREN'S FIELD STAFF/OPS - 90085C												
CORE												
PERSONAL SERVICES	75,817,687	1,954.38	74,882,034	2,184.35	76,427,325	1,959.38	76,427,325	0.00	76,427,325	1,959.38	76,427,325	1,959.38
GENERAL REVENUE	31,049,665	690.86	30,117,314	860.53	31,417,640	695.86	31,417,640	0.00	31,417,640	695.86	31,417,640	695.86
FEDERAL FUNDS	44,697,294	1,261.67	44,696,496	1,321.83	44,938,581	1,261.67	44,938,581	0.00	44,938,581	1,261.67	44,938,581	1,261.67
OTHER FUNDS	70,728	1.85	68,224	1.99	71,104	1.85	71,104	0.00	71,104	1.85	71,104	1.85
EXPENSE & EQUIPMENT	8,901,560	0.00	7,759,610	0.00	7,394,565	0.00	6,966,945	0.00	6,966,945	0.00	6,966,945	0.00
GENERAL REVENUE	3,405,362	0.00	2,749,875	0.00	2,592,889	0.00	2,465,017	0.00	2,465,017	0.00	2,465,017	0.00
FEDERAL FUNDS	5,470,663	0.00	5,009,735	0.00	4,776,014	0.00	4,476,266	0.00	4,476,266	0.00	4,476,266	0.00
OTHER FUNDS	25,535	0.00	0	0.00	25,662	0.00	25,662	0.00	25,662	0.00	25,662	0.00
PROGRAM-SPECIFIC	625,862	0.00	1,629,595	0.00	625,862	0.00	1,053,482	0.00	1,053,482	0.00	1,053,482	0.00
GENERAL REVENUE	246,034	0.00	791,710	0.00	228,259	0.00	356,131	0.00	356,131	0.00	356,131	0.00
FEDERAL FUNDS	377,517	0.00	837,885	0.00	395,419	0.00	695,167	0.00	695,167	0.00	695,167	0.00
OTHER FUNDS	2,311	0.00	0	0.00	2,184	0.00	2,184	0.00	2,184	0.00	2,184	0.00
TOTAL	\$85,345,109	1,954.38	\$84,271,239	2,184.35	\$84,447,752	1,959.38	\$84,447,752	0.00	\$84,447,752	1,959.38	\$84,447,752	1,959.38

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,528,550	0.00	1,528,550	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	628,350	0.00	628,350	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	898,774	0.00	898,774	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.225												
CHILDREN'S FIELD STAFF/OPS - 90085C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,528,550	0.00	1,528,550	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,426	0.00	1,426	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,528,550	0.00	\$1,528,550	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.												

Children's Field Staff Inc - 1886041

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	408,000	10.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	408,000	10.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$408,000	10.00

TOTAL - CHILDREN'S FIELD STAFF/OPS	\$85,345,109	1,954.38	\$84,271,239	2,184.35	\$84,447,752	1,959.38	\$84,447,752	0.00	\$85,976,302	1,959.38	\$86,384,302	1,969.38
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**DEPARTMENT OF SOCIAL SERVICES
Children's Division - Children's Staff Training
Section 11.230**

Budget Book Page 41

Provides funding for staff training for all levels of staff and community representatives as appropriate. Children's Division policy and practice training uses federal and state statute as a framework to ensure that children and families receive appropriate and adequate services to meet their needs.

Legal Basis: 210.543, 210.112(4), 210.180 RSMo.
42 USC Sections 670 and 5101

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.230												
CHILDREN'S STAFF TRAINING - 90090C												
CORE												
EXPENSE & EQUIPMENT	1,124,758	0.00	864,713	0.00	1,471,758	0.00	1,471,758	0.00	1,471,758	0.00	1,471,758	0.00
GENERAL REVENUE	750,989	0.00	702,435	0.00	979,766	0.00	979,766	0.00	979,766	0.00	979,766	0.00
FEDERAL FUNDS	373,769	0.00	162,278	0.00	491,992	0.00	491,992	0.00	491,992	0.00	491,992	0.00
TOTAL	\$1,124,758	0.00	\$864,713	0.00	\$1,471,758	0.00	\$1,471,758	0.00	\$1,471,758	0.00	\$1,471,758	0.00
TOTAL - CHILDREN'S STAFF TRAINING	\$1,124,758	0.00	\$864,713	0.00	\$1,471,758	0.00	\$1,471,758	0.00	\$1,471,758	0.00	\$1,471,758	0.00

DEPARTMENT OF SOCIAL SERVICES
Children's Division - Children's Treatment Services
Section 11.235

Budget Book Page 50

This appropriation provides services for families and children to prevent child abuse and neglect and treat the negative consequences when abuse occurs. These services are administered by third party providers and include counseling and therapy; parent aid and education services; and intensive in-home services.

Legal Basis: 207.010, 207.020, 210.001, 211.180 RSMo.

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610), Temporary Assistance for Needy Families Fund (0199)

CORE ADJUSTMENTS:

CHILDREN'S TREATMENT SERVICES	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES							
Reduction 9871 CTS PROVIDER RATE-0101	PD		(292,524)			(292,524)	reduction with corresponding rate increase
GOVERNOR CHANGES			(292,524)			(292,524)	
TOTAL CHANGES			(292,524)			(292,524)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.235												
CHILDREN'S TREATMENT SERVICES - 90185C												
CORE												
EXPENSE & EQUIPMENT	1,901,048	0.00	109,762	0.00	1,911,048	0.00	1,911,048	0.00	1,911,048	0.00	1,911,048	0.00
GENERAL REVENUE	1,357,688	0.00	20,034	0.00	1,357,688	0.00	1,357,688	0.00	1,357,688	0.00	1,357,688	0.00
FEDERAL FUNDS	543,360	0.00	89,728	0.00	553,360	0.00	553,360	0.00	553,360	0.00	553,360	0.00
PROGRAM-SPECIFIC	18,230,851	0.00	19,701,839	0.00	19,229,287	0.00	19,229,287	0.00	18,936,763	0.00	18,936,763	0.00
GENERAL REVENUE	10,364,515	0.00	11,702,169	0.00	11,121,054	0.00	11,121,054	0.00	10,828,530	0.00	10,828,530	0.00
FEDERAL FUNDS	7,866,336	0.00	7,999,670	0.00	8,108,233	0.00	8,108,233	0.00	8,108,233	0.00	8,108,233	0.00
TOTAL	\$20,131,899	0.00	\$19,811,601	0.00	\$21,140,335	0.00	\$21,140,335	0.00	\$20,847,811	0.00	\$20,847,811	0.00

Tax Amnesty Fund Replacement - 0000016

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	614,300	0.00	614,300	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	614,300	0.00	614,300	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$614,300	0.00	\$614,300	0.00

To replace appropriations from the Tax Amnesty Fund from FY16.

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.235												
CHILDREN'S TREATMENT SERVICES - 90185C												
Intensive In-Home Services Inc - 1886042												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00

TOTAL - CHILDREN'S TREATMENT SERVICES	\$20,131,899	0.00	\$19,811,601	0.00	\$21,140,335	0.00	\$21,140,335	0.00	\$21,462,111	0.00	\$22,462,111	0.00
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**DEPARTMENT OF SOCIAL SERVICES
Children's Division – Crisis Care
Section 11.235**

Budget Book Page 61

Crisis Care provides temporary care for children, whose parents/guardians are experiencing an unexpected and unstable/serious condition that requires immediate action resulting in short term care, and without this care the children are at risk for abuse and neglect or at risk for entering state custody. Crisis Care providers serve children ages birth through 17 years of age.

Crisis Care for teenagers provides a safe haven for those who are experiencing a crisis at home, such as, an altercation with a parent, being kicked out of their home, parental substance abuse, homelessness or because of situations that place them at risk of emotional, physical or sexual abuse.

Legal Basis: 207.010, 207.020, 210.001, 211.180 RSMo.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.235												
CRISIS CARE - 90190C												
CORE												
PROGRAM-SPECIFIC	2,050,000	0.00	1,700,245	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
GENERAL REVENUE	2,050,000	0.00	1,700,245	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
TOTAL	\$2,050,000	0.00	\$1,700,245	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00
TOTAL - CRISIS CARE	\$2,050,000	0.00	\$1,700,245	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Children's Division – Home Visitation
Section 11.240

Budget Book Page 70

This program provides services for families and children to prevent child abuse and neglect and to divert children from the state's custody. This funding is used to support programs such as home visitation and to partner with other community groups to provide education and other outreach to parents and children to reduce incidents of child abuse and neglect. This appropriation funds early childhood programs targeting primarily low income families and families with children under age three to ensure that these children have positive early childhood experiences both in and out of the home. These programs help prepare children to enter school ready to succeed and to reduce the potential for child abuse and neglect.

Legal Basis: 161.215 RSMo.

Funding Sources: General Revenue
Federal - Temporary Assistance for Needy Families Fund (0199)

CORE ADJUSTMENTS:

HOME VISITATION			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Reallocation	1570	CHILDHOOD DEV CERTIF-0101	PD		3,074,500			3,074,500	GR/ECDEC fund swap
Reallocation	8792	CHILDHOOD DEV CERTIF-0859	PD				(3,074,500)	(3,074,500)	GR/ECDEC fund swap
Reduction	3448	CHILD ABUSE&NEGLECT PRVNT-0101	PD		(100,000)			(100,000)	GR/TANF fund swap
					GOVERNOR CHANGES			(100,000)	
					TOTAL CHANGES			(100,000)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.240												
HOME VISITATION - 90186C												
CORE												
PROGRAM-SPECIFIC	4,264,500	0.00	2,950,207	0.00	4,364,500	0.00	4,364,500	0.00	4,264,500	0.00	4,264,500	0.00
GENERAL REVENUE	1,190,000	0.00	0	0.00	100,000	0.00	100,000	0.00	3,074,500	0.00	3,074,500	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,190,000	0.00	1,190,000	0.00	1,190,000	0.00	1,190,000	0.00
OTHER FUNDS	3,074,500	0.00	2,950,207	0.00	3,074,500	0.00	3,074,500	0.00	0	0.00	0	0.00
TOTAL	\$4,264,500	0.00	\$2,950,207	0.00	\$4,364,500	0.00	\$4,364,500	0.00	\$4,264,500	0.00	\$4,264,500	0.00
Home Visitation - 1886040												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
TANF Pick-Up for Home Visitation												
TOTAL - HOME VISITATION												
	\$4,264,500	0.00	\$2,950,207	0.00	\$4,364,500	0.00	\$4,364,500	0.00	\$4,364,500	0.00	\$4,364,500	0.00

DEPARTMENT OF SOCIAL SERVICES
Children's Division - Foster Care
Section 11.245

Budget Book Page 83

Provides funding for alternative living arrangements for children who are removed from their biological homes in order to protect them from abuse or neglect.

Legal Basis: 210.992, 211.031, 453.315 RSMo.
42 USC Sections 670 and 5101

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610)
Other – Foster Care and Adoptive Parent Retention & Recruitment Fund (0979)

CORE ADJUSTMENTS:

FOSTER CARE				BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES										
Reduction	9872	FOSTER CARE PROVIDER RATE-0101	PD			(359,608)			(359,608)	reduction with corresponding rate increase
Reduction	9873	FOSTER CARE PROVIDER RATE-0610	PD				(249,897)		(249,897)	reduction with corresponding rate increase
		GOVERNOR CHANGES				(359,608)	(249,897)		(609,505)	
		TOTAL CHANGES				(359,608)	(249,897)		(609,505)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.245												
FOSTER CARE - 90195C												
CORE												
EXPENSE & EQUIPMENT	252,701	0.00	612,616	0.00	472,701	0.00	472,701	0.00	472,701	0.00	472,701	0.00
GENERAL REVENUE	27,941	0.00	264,797	0.00	117,941	0.00	117,941	0.00	117,941	0.00	117,941	0.00
FEDERAL FUNDS	219,760	0.00	347,819	0.00	349,760	0.00	349,760	0.00	349,760	0.00	349,760	0.00
OTHER FUNDS	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM-SPECIFIC	62,908,154	0.00	59,944,137	0.00	62,548,292	0.00	62,548,292	0.00	61,938,787	0.00	61,938,787	0.00
GENERAL REVENUE	39,094,474	0.00	38,482,417	0.00	38,989,082	0.00	38,989,082	0.00	38,629,474	0.00	38,629,474	0.00
FEDERAL FUNDS	23,813,680	0.00	21,461,720	0.00	23,559,210	0.00	23,559,210	0.00	23,309,313	0.00	23,309,313	0.00
TOTAL	\$63,160,855	0.00	\$60,556,753	0.00	\$63,020,993	0.00	\$63,020,993	0.00	\$62,411,488	0.00	\$62,411,488	0.00

Tax Amnesty Fund Replacement - 0000016

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,279,961	0.00	1,279,961	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	755,177	0.00	755,177	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	524,784	0.00	524,784	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,279,961	0.00	\$1,279,961	0.00

To replace appropriations from the Tax Amnesty Fund from FY16.

Child Welfare Cost to Continue - 1886016

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,449,168	0.00	107,100	0.00	107,100	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,035,809	0.00	63,189	0.00	63,189	0.00

Committee Markup Annual		Department of Social Services										Regular House Bills	
		FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.245													
FOSTER CARE - 90195C													
Child Welfare Cost to Continue - 1886016													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	3,449,168	0.00	107,100	0.00	107,100	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	1,414,159	0.00	43,911	0.00	43,911	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$3,449,168	0.00	\$107,100	0.00	\$107,100	0.00
Request is for an increase in the number of children in custody.													

TOTAL - FOSTER CARE	\$63,160,855	0.00	\$60,556,753	0.00	\$63,020,993	0.00	\$66,470,161	0.00	\$63,798,549	0.00	\$63,798,549	0.00
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DEPARTMENT OF SOCIAL SERVICES
Children's Division - Residential Treatment Services
Section 11.245

Budget Book Page 98

Provides funding for residential based services for children who are either status offenders or have emotional or psychological difficulties caused by abuse or neglect.

Legal Basis: 210.418 – 210.531 RSMo.
42 USC Sections 670 and 5101

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610), Temporary Assistance for Needy Families Fund (0199)

CORE ADJUSTMENTS:

RESIDENTIAL TREATMENT SERVICE			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	0032	RESIDENTIAL TREATMENT SVS-0101	EE		(185,120)			(185,120)	
Reallocation	0032	RESIDENTIAL TREATMENT SVS-0101	PD		185,120			185,120	
Reallocation	0034	RESIDENTIAL TREATMENT SVS-0610	EE			(226,257)		(226,257)	
Reallocation	0034	RESIDENTIAL TREATMENT SVS-0610	PD			226,257		226,257	
DEPARTMENT CHANGES					0	0		0	
GOVERNOR CHANGES									
Reduction	9895	RES TRTMNT PROVIDER RATE-0101	PD		(845,574)			(845,574)	reduction with corresponding rate increase
Reduction	9897	RES TRTMNT PROVIDER RATE-0610	PD			(750,736)		(750,736)	reduction with corresponding rate increase
GOVERNOR CHANGES					(845,574)	(750,736)		(1,596,310)	
TOTAL CHANGES					(845,574)	(750,736)		(1,596,310)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.245												
RESIDENTIAL TREATMENT SERVICE - 90215C												
CORE												
EXPENSE & EQUIPMENT	411,377	0.00	0	0.00	411,377	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	185,120	0.00	0	0.00	185,120	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	226,257	0.00	0	0.00	226,257	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	66,421,170	0.00	68,098,047	0.00	66,617,397	0.00	67,028,774	0.00	65,432,464	0.00	65,432,464	0.00
GENERAL REVENUE	40,890,982	0.00	41,076,102	0.00	41,736,556	0.00	41,921,676	0.00	41,076,102	0.00	41,076,102	0.00
FEDERAL FUNDS	25,530,188	0.00	27,021,945	0.00	24,880,841	0.00	25,107,098	0.00	24,356,362	0.00	24,356,362	0.00
TOTAL	\$66,832,547	0.00	\$68,098,047	0.00	\$67,028,774	0.00	\$67,028,774	0.00	\$65,432,464	0.00	\$65,432,464	0.00
Core Reallocations-To align appropriations & FTE with estimated expenditures.												

Tax Amnesty Fund Replacement - 0000016

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,352,251	0.00	3,352,251	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,775,705	0.00	1,775,705	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,576,546	0.00	1,576,546	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,352,251	0.00	\$3,352,251	0.00

To replace appropriations from the Tax Amnesty Fund from FY16.

Child Welfare Cost to Continue - 1886016

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,877,096	0.00	2,877,096	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,727,329	0.00	1,727,329	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.245												
RESIDENTIAL TREATMENT SERVICE - 90215C												
Child Welfare Cost to Continue - 1886016												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,877,096	0.00	2,877,096	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,149,767	0.00	1,149,767	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,877,096	0.00	\$2,877,096	0.00

Request is for an increase in the number of children in custody.

TOTAL - RESIDENTIAL TREATMENT SERVICE	\$66,832,547	0.00	\$68,098,047	0.00	\$67,028,774	0.00	\$67,028,774	0.00	\$71,661,811	0.00	\$71,661,811	0.00
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DEPARTMENT OF SOCIAL SERVICES
Children's Division – Foster Care Outdoor Program
Section 11.XXX

Budget Book Page 110

The General Assembly appropriated this funding for placement costs for an outdoor learning residential licensed or accredited program in south central Missouri related to the treatment of foster children.

Legal Basis: HB 2011 (2012)

Funding Sources: General Revenue
Federal

CORE ADJUSTMENTS:

FOSTER CARE OUTDOOR PROGRAM				BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES										
Reduction	8293	FOSTER CARE OUTDOOR PRGRM-0101	PD			(183,385)			(183,385)	
Reduction	8294	FOSTER CARE OUTDOOR PRGRM-0610	PD				(316,615)		(316,615)	
DEPARTMENT CHANGES						(183,385)	(316,615)		(500,000)	
TOTAL CHANGES						(183,385)	(316,615)		(500,000)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.245												
FOSTER CARE OUTDOOR PROGRAM - 90220C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	183,385	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	316,615	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Core Reallocation--To align appropriations and FTE with estimated expenditures.

TOTAL - FOSTER CARE OUTDOOR PROGRAM	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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**DEPARTMENT OF SOCIAL SERVICES
Children's Division – Social Innovation Grants
Section 11.XXX**

Budget Book Page 117

This will provide funding for three Social Innovation Project Grants. These grants will be awarded to the top three applicants for an eighteen month period over which time the grantee shall demonstrated a replicable program which successfully reduces the number of families in the child welfare system who fit the following criteria: the family is part of a cycle of poverty which is generational; the family has been referred to the child welfare system for foster care or other intensive services; the family has few stable environmental resources; and, the family has a history with substance abuse. At the end of the grants the panel shall choose either a winning program or develop a hybrid of the best programs, which shall be presented to the General Assembly and Governor for deployment.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

SOCIAL INNOVATION GRANTS			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reduction	8651	SOCIAL INNOVATION GRANTS-0101	EE		(1,000,000)			(1,000,000)	
		DEPARTMENT CHANGES			(1,000,000)			(1,000,000)	
		TOTAL CHANGES			(1,000,000)			(1,000,000)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.245												
SOCIAL INNOVATION GRANTS - 90203C												
CORE												
EXPENSE & EQUIPMENT	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Core Reallocation--To align appropriations and FTE with estimated expenditures.												
TOTAL - SOCIAL INNOVATION GRANTS	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DEPARTMENT OF SOCIAL SERVICES
Children's Division – Foster Parent Training
Section 11.250**

Budget Book Page 124

This appropriation provides funding for contractual payments for expenses related to training of foster parents. The training includes: training required prior to becoming a foster parent, as well as required on-going training after a foster parent becomes licensed in order for the parent to remain licensed.

Legal Basis: 173.3270, 210.292, 211.031, and 453.315 RSMo.
42 USC Sections 670 and 5101

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610)

CORE ADJUSTMENTS:

FOSTER PARENT TRAINING			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	8140	FOSTER PARENT TRAINING-0101	EE		1,001			1,001	
Reallocation	8140	FOSTER PARENT TRAINING-0101	PD		(1,001)			(1,001)	
Reallocation	8141	FOSTER PARENT TRAINING-0610	EE			1,001		1,001	
Reallocation	8141	FOSTER PARENT TRAINING-0610	PD			(1,001)		(1,001)	
DEPARTMENT CHANGES					0	0		0	
TOTAL CHANGES					0	0		0	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.250												
FOSTER PARENT TRAINING - 90199C												
CORE												
EXPENSE & EQUIPMENT	770,002	0.00	447,111	0.00	570,002	0.00	572,004	0.00	572,004	0.00	572,004	0.00
GENERAL REVENUE	600,001	0.00	323,589	0.00	400,001	0.00	401,002	0.00	401,002	0.00	401,002	0.00
FEDERAL FUNDS	170,001	0.00	123,522	0.00	170,001	0.00	171,002	0.00	171,002	0.00	171,002	0.00
PROGRAM-SPECIFIC	6,397	0.00	364	0.00	6,397	0.00	4,395	0.00	4,395	0.00	4,395	0.00
GENERAL REVENUE	3,478	0.00	255	0.00	3,478	0.00	2,477	0.00	2,477	0.00	2,477	0.00
FEDERAL FUNDS	2,919	0.00	109	0.00	2,919	0.00	1,918	0.00	1,918	0.00	1,918	0.00
TOTAL	\$776,399	0.00	\$447,475	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00
Core Reallocations-To align appropriations & FTE with estimated expenditures.												
TOTAL - FOSTER PARENT TRAINING	\$776,399	0.00	\$447,475	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00

DEPARTMENT OF SOCIAL SERVICES
Children's Division – Foster Youth Educational Assistance
Section 11.255

Budget Book Page 134

The Foster Youth Education Assistance Program provides financial assistance for tuition and other fees related to post-secondary education and vocational training to youth in foster care and former foster youth. Early and on-going support for education is extremely important in preparing youth for self-sufficiency. The Foster Youth Educational Assistance Program gives the Children's Division the opportunity to provide funds to assist eligible youth interested in pursuing a higher education to reach their goals.

Legal Basis: Education Training Voucher (ETV): Promoting Safe & Stable Families Act of 2001
Social Security Act – Amended Section 477 to add sixth purpose for the Chafee Foster Care Independence Act
Tuition Waiver: Missouri House Bill 481, Section 173.270

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610), Temporary Assistance for Needy Families Fund (0199)

CORE ADJUSTMENTS:

None

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Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.255												
FOSTER YOUTH EDUCATIONAL ASSIT - 90198C												
CORE												
EXPENSE & EQUIPMENT	50,000	0.00	61,140	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
FEDERAL FUNDS	50,000	0.00	61,140	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROGRAM-SPECIFIC	1,188,848	0.00	1,039,925	0.00	1,188,848	0.00	1,188,848	0.00	1,188,848	0.00	1,188,848	0.00
GENERAL REVENUE	188,848	0.00	183,183	0.00	188,848	0.00	188,848	0.00	188,848	0.00	188,848	0.00
FEDERAL FUNDS	1,000,000	0.00	856,742	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$1,238,848	0.00	\$1,101,065	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$1,238,848	0.00

DSS CD Educatn Trn Vchr - 1886022

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	450,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	450,000	0.00	450,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

Expansion of the MO Reach program for related educational expenses.

TOTAL - FOSTER YOUTH EDUCATIONAL ASS	\$1,238,848	0.00	\$1,101,065	0.00	\$1,238,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00
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DEPARTMENT OF SOCIAL SERVICES
Children's Division – Foster Care Case Management Contracts
Section 11.260

Budget Book Page 147

The Children's Division contracts with agencies to provide case management services to children who have been removed from their homes and are under the jurisdiction of the Juvenile Court. These children have been abused and/or neglected or were found to be at serious risk of such.

Legal Basis: 210.112.2 RSMo.

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610)

CORE ADJUSTMENTS:

FOSTER CARE CASE MGMT CONTRACTS				BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES										
Reduction	9874	CASE MGMT PROVIDER RATE-0101	EE			(255,000)			(255,000)	reduction with corresponding rate increase
Reduction	9875	CASE MGMT PROVIDER RATE-0610	EE				(255,000)		(255,000)	reduction with corresponding rate increase
		GOVERNOR CHANGES				(255,000)	(255,000)		(510,000)	
		TOTAL CHANGES				(255,000)	(255,000)		(510,000)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.260												
FOSTER CARE CASE MGMT CONTRACTS - 90216C												
CORE												
EXPENSE & EQUIPMENT	143,968	0.00	0	0.00	653,968	0.00	653,968	0.00	143,968	0.00	143,968	0.00
GENERAL REVENUE	143,968	0.00	0	0.00	398,968	0.00	398,968	0.00	143,968	0.00	143,968	0.00
FEDERAL FUNDS	0	0.00	0	0.00	255,000	0.00	255,000	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	34,942,935	0.00	35,086,903	0.00	38,504,335	0.00	38,504,335	0.00	38,504,335	0.00	38,504,335	0.00
GENERAL REVENUE	19,621,702	0.00	19,765,670	0.00	21,402,402	0.00	21,402,402	0.00	21,402,402	0.00	21,402,402	0.00
FEDERAL FUNDS	15,321,233	0.00	15,321,233	0.00	17,101,933	0.00	17,101,933	0.00	17,101,933	0.00	17,101,933	0.00
TOTAL	\$35,086,903	0.00	\$35,086,903	0.00	\$39,158,303	0.00	\$39,158,303	0.00	\$38,648,303	0.00	\$38,648,303	0.00

Tax Amnesty Fund Replacement - 0000016

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	535,500	0.00	535,500	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	535,500	0.00	535,500	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	535,500	0.00	535,500	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	535,500	0.00	535,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,071,000	0.00	\$1,071,000	0.00

To replace appropriations from the Tax Amnesty Fund from FY16.

Child Welfare Cost to Continue - 1886016

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	537,946	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	349,665	0.00	0	0.00	0	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.260												
FOSTER CARE CASE MGMT CONTRACTS - 90216C												
Child Welfare Cost to Continue - 1886016												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	537,946	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	188,281	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$537,946	0.00	\$0	0.00	\$0	0.00
Request is for an increase in the number of children in custody.												

TOTAL - FOSTER CARE CASE MGMT CONTR.	\$35,086,903	0.00	\$35,086,903	0.00	\$39,158,303	0.00	\$39,696,249	0.00	\$39,719,303	0.00	\$39,719,303	0.00
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DEPARTMENT OF SOCIAL SERVICES
Children's Division - Adoption/Guardianship Subsidy
Section 11.265

Budget Book Page 156

The adoption subsidy is designed to encourage potential adoptive parents to adopt children with special needs by providing financial assistance. The program also provides financial assistance to eligible relatives who become legal guardians. In addition, contacts for the development of resource families are funded from this appropriation.

Legal Basis: 453.005 – 453.170 RSMo.
42 USC Sections 670 and 5101

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610)

CORE ADJUSTMENTS:

ADOP/GUARDIANSHIP SUBSIDY			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	5701	ADOP/GUARDIANSHIP SUBSIDY-0101	EE		(427)			(427)	
Reallocation	5701	ADOP/GUARDIANSHIP SUBSIDY-0101	PD		427			427	
Reallocation	5702	ADOP/GUARDIANSHIP SUBSIDY-0610	EE			(5,173)		(5,173)	
Reallocation	5702	ADOP/GUARDIANSHIP SUBSIDY-0610	PD			5,173		5,173	
DEPARTMENT CHANGES					0	0		0	
GOVERNOR CHANGES									
Reduction	9876	ADOPTION PROVIDER RATE-0101	PD		(1,093,105)			(1,093,105)	
Reduction	9877	ADOPTION PROVIDER RATE-0610	PD			(177,947)		(177,947)	
GOVERNOR CHANGES					(1,093,105)	(177,947)		(1,271,052)	
TOTAL CHANGES					(1,093,105)	(177,947)		(1,271,052)	

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Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.265												
ADOP/GUARDIANSHIP SUBSIDY - 90200C												
CORE												
EXPENSE & EQUIPMENT	21,073	0.00	255,560	0.00	42,073	0.00	36,473	0.00	36,473	0.00	36,473	0.00
GENERAL REVENUE	5,947	0.00	6,615	0.00	5,947	0.00	5,520	0.00	5,520	0.00	5,520	0.00
FEDERAL FUNDS	15,126	0.00	248,945	0.00	36,126	0.00	30,953	0.00	30,953	0.00	30,953	0.00
PROGRAM-SPECIFIC	77,563,204	0.00	77,290,093	0.00	78,713,256	0.00	78,718,856	0.00	77,447,804	0.00	77,447,804	0.00
GENERAL REVENUE	55,308,821	0.00	55,269,528	0.00	56,401,926	0.00	56,402,353	0.00	55,309,248	0.00	55,309,248	0.00
FEDERAL FUNDS	22,254,383	0.00	22,020,565	0.00	22,311,330	0.00	22,316,503	0.00	22,138,556	0.00	22,138,556	0.00
TOTAL	\$77,584,277	0.00	\$77,545,653	0.00	\$78,755,329	0.00	\$78,755,329	0.00	\$77,484,277	0.00	\$77,484,277	0.00
Core Reallocations-To align appropriations & FTE with estimated expenditures.												

Tax Amnesty Fund Replacement - 0000016

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,669,210	0.00	2,669,210	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,295,521	0.00	2,295,521	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	373,689	0.00	373,689	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,669,210	0.00	\$2,669,210	0.00

To replace appropriations from the Tax Amnesty Fund from FY16.

Child Welfare Cost to Continue - 1886016

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,302,573	0.00	4,305,491	0.00	4,305,491	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,840,213	0.00	3,702,722	0.00	3,702,722	0.00

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Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.265												
ADOP/GUARDIANSHIP SUBSIDY - 90200C												
Child Welfare Cost to Continue - 1886016												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,302,573	0.00	4,305,491	0.00	4,305,491	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	462,360	0.00	602,769	0.00	602,769	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,302,573	0.00	\$4,305,491	0.00	\$4,305,491	0.00

Request is for an increase in the number of children in custody.

TOTAL - ADOP/GUARDIANSHIP SUBSIDY	\$77,584,277	0.00	\$77,545,653	0.00	\$78,755,329	0.00	\$82,057,902	0.00	\$84,458,978	0.00	\$84,458,978	0.00
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DEPARTMENT OF SOCIAL SERVICES
Children's Division – Adoption Resource Centers
Section 11.270

Budget Book Page 166

Adoption Resource Centers prevent adoption disruption, promote family well-being, and recruit adoptive parents. Services provided include support groups for youth, educational services including training on accessing special education services, crisis intervention, respite care, and medical/behavioral services.

Legal Basis: HB 2011 (2007), Section 11.235

Funding Sources: Federal - Department of Social Services Federal & Other Sources Fund (0610)

CORE ADJUSTMENTS:

None

Committee Markup Annual Department of Social Services Regular House Bills

Committee Markup Annual Department of Social Services Regular House Bills

Committee Markup Annual Department of Social Services Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.270												
ADOPTION RESOURCE CENTERS - 90202C												
CORE												
PROGRAM-SPECIFIC	1,200,000	0.00	1,095,054	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GENERAL REVENUE	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,100,000	0.00	1,095,054	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$1,200,000	0.00	\$1,095,054	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
TOTAL - ADOPTION RESOURCE CENTERS	\$1,200,000	0.00	\$1,095,054	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

**DEPARTMENT OF SOCIAL SERVICES
Children's Division - Independent Living
Section 11.275**

Budget Book Page 174

The Chafee Independent Living program services the following purposes: To identify children who are likely to remain in foster care until 18 years of age and to help these children make the transition to self sufficiency through formal life skills training and curriculum; to help children who are likely to remain in foster care until 18 years of age receive education training and services necessary to obtain employment; to provide personal and emotional support to children aging out of foster care through mentoring and the promotion of interactions with dedicated adults; and to provide financial, housing, counseling, employment, education and other support services to former foster care recipients between 18 and 21 years of age and youth who obtained adoption or legal guardianship after age 16 years of age to complement their own efforts to achieve self-sufficiency.

Legal Basis: 207.010, 207.020, 210.001 RSMo.
99.272 PL

Funding Sources: Federal - Department of Social Services Federal & Other Sources Fund (0610)

CORE ADJUSTMENTS:

None

Committee Markup Annual	Department of Social Services										Regular House Bills	
	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.275												
INDEPENDENT LIVING - 90205C												
CORE												
EXPENSE & EQUIPMENT	249,260	0.00	18,547	0.00	249,260	0.00	249,260	0.00	249,260	0.00	249,260	0.00
FEDERAL FUNDS	249,260	0.00	18,547	0.00	249,260	0.00	249,260	0.00	249,260	0.00	249,260	0.00
PROGRAM-SPECIFIC	2,750,640	0.00	2,096,242	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00
FEDERAL FUNDS	2,750,640	0.00	2,096,242	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00
TOTAL	\$2,999,900	0.00	\$2,114,789	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00
TOTAL - INDEPENDENT LIVING	\$2,999,900	0.00	\$2,114,789	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00

**DEPARTMENT OF SOCIAL SERVICES
Children's Division - Transitional Living
Section 11.275**

Budget Book Page 182

Provides funding to move youth from structural family or residential settings to group homes, apartments, or with advocates in order to facilitate their move to adult independence. This program provides oversight, life skills teaching and supervision to ensure the transition is successful.

Legal Basis: 207.010, 207.020, RSMo.
42 USC Sections 670 and 5101

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610)

CORE ADJUSTMENTS:

None

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Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.275												
TRANSITIONAL LIVING - 90207C												
CORE												
PROGRAM-SPECIFIC	2,918,887	0.00	2,166,021	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00
GENERAL REVENUE	2,097,584	0.00	1,779,614	0.00	2,097,584	0.00	2,097,584	0.00	2,097,584	0.00	2,097,584	0.00
FEDERAL FUNDS	821,303	0.00	386,407	0.00	821,303	0.00	821,303	0.00	821,303	0.00	821,303	0.00
TOTAL	\$2,918,887	0.00	\$2,166,021	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00
TOTAL - TRANSITIONAL LIVING	\$2,918,887	0.00	\$2,166,021	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00

**DEPARTMENT OF SOCIAL SERVICES
Children's Division - Child Assessment Centers
Section 11.280**

Budget Book Page 191

Provides funding for child friendly settings where children, reported to have been sexually or physically abused, can be interviewed by multi-disciplinary team members and receive a single medical exam.

Legal Basis: 201.001 RSMo.

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610)
Other – Health Initiatives Fund (0275)

CORE ADJUSTMENTS:

None

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Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.280												
CHILD ASSESSMENT CENTERS - 90212C												
CORE												
PROGRAM-SPECIFIC	2,800,000	0.00	2,716,175	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00
GENERAL REVENUE	1,498,952	0.00	1,453,983	0.00	1,649,475	0.00	1,649,475	0.00	1,649,475	0.00	1,649,475	0.00
FEDERAL FUNDS	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
OTHER FUNDS	501,048	0.00	462,192	0.00	501,048	0.00	501,048	0.00	501,048	0.00	501,048	0.00
TOTAL	\$2,800,000	0.00	\$2,716,175	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00
TOTAL - CHILD ASSESSMENT CENTERS	\$2,800,000	0.00	\$2,716,175	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00

DEPARTMENT OF SOCIAL SERVICES
Children's Division - IV-E Authority - Juvenile Courts
Section 11.285

Budget Book Page 199

Provides a mechanism for the Children's Division to forward Title IV-E funds to the Juvenile Courts when children are placed in Juvenile Court residential facilities. These children are in the custody of the Juvenile Court and by providing IV-E match funds for their maintenance, they do not enter the custody of the Children's Division.

Legal Basis: PL 96-272
Title IV-E of the Social Security Act

Funding Sources: Federal - Department of Social Services Federal & Other Sources Fund (0610)

CORE ADJUSTMENTS:

None

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Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.285												
IV-E AUTHORITY-JUVENILE COURT - 90225C												
CORE												
PROGRAM-SPECIFIC	400,000	0.00	66,826	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
FEDERAL FUNDS	400,000	0.00	66,826	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	\$400,000	0.00	\$66,826	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
TOTAL - IV-E AUTHORITY-JUVENILE COURT	\$400,000	0.00	\$66,826	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

**DEPARTMENT OF SOCIAL SERVICES
Children's Division – IV-E AUTHORITY – CASA'S
Section 11.290**

Budget Book Page 206

The statewide CASA agency has an agreement with the Children's Division to access federal money to support their training programs. The Missouri CASA Association helps support and promote court-appointed volunteer advocacy for the state's abused and neglected children. These federal dollars will allow the Missouri CASA Association to maximize their training dollars by matching the general revenue funds received through the State Court Administrators budget with federal Title IV-E funds.

Legal Basis: Federal Laws: P.L. 96-272, Title IV-E of the Social Security Act

Funding Sources: Federal - Department of Social Services Federal & Other Sources Fund (0610)

CORE ADJUSTMENTS:

None

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Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.290												
IV-E AUTHORITY-CASAs - 90226C												
CORE												
EXPENSE & EQUIPMENT	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	22,515	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	0	0.00	22,515	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$200,000	0.00	\$22,515	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

TOTAL - IV-E AUTHORITY-CASAs	\$200,000	0.00	\$22,515	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
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DEPARTMENT OF SOCIAL SERVICES
Children's Division - Child Abuse/Neglect Grant
Section 11.295

Budget Book Page 213

The division receives the Child Abuse and Neglect Basic Grant and the Children's Justice Act Grant. The grants are designed to improve: the handling of child abuse and neglect cases; handling of cases of suspected child abuse and neglect related fatalities; the investigation and prosecution of cases of child abuse and neglect, particularly child sexual abuse and exploitation; and, funding for attendance at various training/conferences revolving around child welfare.

Legal Basis: 210.001 RSMo.
42 USC Section 5101

Funding Sources: Federal - Department of Social Services Federal & Other Sources Fund (0610)

CORE ADJUSTMENTS:

CHILD ABUSE/NEGLECT GRANT	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES							
Reallocation 6375 CHILD ABUSE/NEGLECT GRANT-0610 EE				(9,000)		(9,000)	
Reallocation 6375 CHILD ABUSE/NEGLECT GRANT-0610 PD				9,000		9,000	
DEPARTMENT CHANGES				0		0	
TOTAL CHANGES				0		0	

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Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.295												
CHILD ABUSE/NEGLECT GRANT - 90235C												
CORE												
EXPENSE & EQUIPMENT	127,526	0.00	160,336	0.00	167,526	0.00	158,526	0.00	158,526	0.00	158,526	0.00
FEDERAL FUNDS	127,526	0.00	160,336	0.00	167,526	0.00	158,526	0.00	158,526	0.00	158,526	0.00
PROGRAM-SPECIFIC	60,790	0.00	23,925	0.00	20,790	0.00	29,790	0.00	29,790	0.00	29,790	0.00
FEDERAL FUNDS	60,790	0.00	23,925	0.00	20,790	0.00	29,790	0.00	29,790	0.00	29,790	0.00
TOTAL	\$188,316	0.00	\$184,261	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00

Core Reallocations-To align appropriations & FTE with estimated expenditures.

TOTAL - CHILD ABUSE/NEGLECT GRANT	\$188,316	0.00	\$184,261	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00
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DEPARTMENT OF SOCIAL SERVICES
Children's Division - Foster Care Children's Account
Section 11.300

Budget Book Page 221

Provides a central account for the distribution of funds for children in the Children's Division care and custody, offsetting state expenses and providing support for the child who can safely return home. Income on the behalf of the children such as Social Security, SSI and child support are pursued. This income is used to help pay for the child's expenses while in state custody.

Legal Basis: 210.560 RSMo.

Funding Sources: Other - Alternative Care Trust Fund (0905)

CORE ADJUSTMENTS:

None

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Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.300												
FOSTER CARE CHILDRENS ACCOUNT - 90240C												
CORE												
PROGRAM-SPECIFIC	15,000,000	0.00	14,963,095	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
OTHER FUNDS	15,000,000	0.00	14,963,095	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL	\$15,000,000	0.00	\$14,963,095	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

Foster Care Children's Account - 1886018

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

Expansion of authority needed for the increase in outside income on behalf of children in custody.

TOTAL - FOSTER CARE CHILDRENS ACCOUNT	\$15,000,000	0.00	\$14,963,095	0.00	\$15,000,000	0.00	\$16,500,000	0.00	\$16,500,000	0.00	\$16,500,000	0.00
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**DEPARTMENT OF SOCIAL SERVICES
Children's Division – Head Start Collaboration
Section 11.XXX**

Budget Book Page 233

This program was reallocated to the Department of Social Services from Elementary and Secondary Education in the FY 2014 budget. The Head Start Collaboration grants help to facilitate collaboration among Head Start agencies and entities that carry out activities designed to benefit low-income children from birth to school entry, and their families.

Legal Basis: 42 USC 9801 ET SEQ. US Department of Health and Human Services (CFDA Number 93.600)

Funding Sources: Federal

CORE ADJUSTMENTS:

HEAD START COLLABORATION	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES							
Reduction 8474 HEAD START COLLABORATION-0610	PD			(300,000)		(300,000)	
DEPARTMENT CHANGES				(300,000)		(300,000)	
TOTAL CHANGES				(300,000)		(300,000)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.300												
HEAD START COLLABORATION - 90100C												
CORE												
PROGRAM-SPECIFIC	300,000	0.00	194,034	0.00	300,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	300,000	0.00	194,034	0.00	300,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$300,000	0.00	\$194,034	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Core Reallocation--To align appropriations and FTE with estimated expenditures.												

TOTAL - HEAD START COLLABORATION	\$300,000	0.00	\$194,034	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF SOCIAL SERVICES
Children's Division - Purchase of Child Care
Section 11.305

Budget Book Page 240

This appropriation funds subsidies for low-income working families to assist with the purchase of child care and programs to improve the quality and availability of early childhood care and education in Missouri. This appropriation also funds early childhood programs targeting primarily low income families and families with children under age three to ensure that these children have positive early childhood experiences both in and out of the home.

Legal Basis: 208.044, 313.835 RSMo.
45 CFR 98.10

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610), Temporary Assistance for Needy Families Fund (0199)
Other – Early Childhood Development Education & Care Fund (0859)

CORE ADJUSTMENTS:

PURCHASE OF CHILD CARE			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Reallocation	0731	CHILDHOOD DEVELOPMENT-0859	PD				(3,500,000)	(3,500,000)	GR/ECDEC fund swap
Reallocation	1569	CHILDHOOD DEVELOPMENT-0101	PD		3,500,000			3,500,000	GR/ECDEC fund swap
Reallocation	2273	PURCHASE OF CHILD CARE-0859	PD				6,574,500	6,574,500	GR/ECDEC fund swap
Reallocation	3592	PURCHASE OF CHILD CARE-0101	PD		(6,574,500)			(6,574,500)	GR/ECDEC fund swap
Reduction	2273	PURCHASE OF CHILD CARE-0859	PD				(2,676,737)	(2,676,737)	TANF/ECDEC fund swap
Transfer	2273	PURCHASE OF CHILD CARE-0859	PD				1,000,000	1,000,000	GR/ECDEC fund swap
Transfer	3592	PURCHASE OF CHILD CARE-0101	PD		(1,000,000)			(1,000,000)	GR/ECDEC fund swap
					GOVERNOR CHANGES				
							1,397,763	(2,676,737)	
DRAFT HCS CHANGES									
Language – restricted disproportionate share increase to providers with or seeking accreditation									
Reduction	3592	PURCHASE OF CHILD CARE-0101	PD		(1,200,000)			(1,200,000)	GR/TANF fund swap
					DRAFT HCS CHANGES				
					TOTAL CHANGES		1,397,763	(3,876,737)	

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Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.305												
PURCHASE OF CHILD CARE - 90103C												
CORE												
PERSONAL SERVICES	527,976	13.00	527,513	11.16	529,903	13.00	529,903	0.00	529,903	13.00	529,903	13.00
GENERAL REVENUE	15,288	0.00	14,829	0.32	14,450	0.00	14,450	0.00	14,450	0.00	14,450	0.00
FEDERAL FUNDS	512,688	13.00	512,684	10.84	515,453	13.00	515,453	0.00	515,453	13.00	515,453	13.00
EXPENSE & EQUIPMENT	1,330,889	0.00	54,899	0.00	1,330,889	0.00	1,330,889	0.00	1,330,889	0.00	1,330,889	0.00
FEDERAL FUNDS	1,037,669	0.00	54,899	0.00	1,037,669	0.00	1,037,669	0.00	1,037,669	0.00	1,037,669	0.00
OTHER FUNDS	293,220	0.00	0	0.00	293,220	0.00	293,220	0.00	293,220	0.00	293,220	0.00
PROGRAM-SPECIFIC	187,594,639	0.00	141,931,739	0.00	170,330,327	0.00	170,330,327	0.00	167,653,590	0.00	166,453,590	0.00
GENERAL REVENUE	66,282,684	0.00	47,430,753	0.00	46,003,823	0.00	46,003,823	0.00	41,929,323	0.00	40,729,323	0.00
FEDERAL FUNDS	115,428,438	0.00	88,509,551	0.00	118,442,987	0.00	118,442,987	0.00	118,442,987	0.00	118,442,987	0.00
OTHER FUNDS	5,883,517	0.00	5,991,435	0.00	5,883,517	0.00	5,883,517	0.00	7,281,280	0.00	7,281,280	0.00
TOTAL	\$189,453,504	13.00	\$142,514,151	11.16	\$172,191,119	13.00	\$172,191,119	0.00	\$169,514,382	13.00	\$168,314,382	13.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	10,597	0.00	10,597	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	289	0.00	289	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,308	0.00	10,308	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,597	0.00	\$10,597	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

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Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.305												
PURCHASE OF CHILD CARE - 90103C												
DSS Child Care Inspections - 1886020												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,027,307	0.00	2,027,307	0.00	2,027,307	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,027,307	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,027,307	0.00	2,027,307	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,027,307	0.00	\$2,027,307	0.00	\$2,027,307	0.00
Federal mandate requiring CD to conduct unscheduled onsite monitoring of child care providers												

TANF REINVESTMENT - 1886033

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,500,000	0.00	2,600,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,500,000	0.00	2,600,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,500,000	0.00	\$2,600,000	0.00

SB 24 reinvestment of TANF savings

Childcare Investment - 1886025

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	10,708,645	0.00	10,708,645	0.00
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Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.305												
PURCHASE OF CHILD CARE - 90103C												
Childcare Investment - 1886025												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	10,708,645	0.00	10,708,645	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,708,645	0.00	10,708,645	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,708,645	0.00	\$10,708,645	0.00
TANF Childcare Reinvestment												

TANF / ECDEC Fund Swap - 1886028												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,676,737	0.00	2,676,737	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,676,737	0.00	2,676,737	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,676,737	0.00	\$2,676,737	0.00
TANF / ECDEC Fund Swap												

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Department of Social Services

Regular House Bills

	FY 2015		FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.305												
PURCHASE OF CHILD CARE - 90103C												
Child Care GR/TANF switch - 1886043												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,200,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,200,000	0.00

TOTAL - PURCHASE OF CHILD CARE	\$189,453,504	13.00	\$142,514,151	11.16	\$172,191,119	13.00	\$174,218,426	0.00	\$189,437,668	13.00	\$187,537,668	13.00
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DEPARTMENT OF SOCIAL SERVICES
Division of Youth Services - Administrative Services
Section 11.310

Budget Book Page 3

Provides funding for administrative services for the division's central office and five regional offices located across the state. The five regional offices are located in Columbia, Kansas City, Poplar Bluff, Springfield and St. Louis.

Legal Basis: 219.011-219.096 RSMo.

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610)
Other – Youth Services Treatment Fund (0843)

CORE ADJUSTMENTS:

YOUTH SERVICES ADMIN			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	1422	YOUTH SERVICES ADMIN E&E-0101	EE		5,086			5,086	
Reallocation	1422	YOUTH SERVICES ADMIN E&E-0101	PD		(5,086)			(5,086)	
Reallocation	2968	YOUTH SERVICES ADMIN E&E-0610	EE			4,540		4,540	
Reallocation	2968	YOUTH SERVICES ADMIN E&E-0610	PD			(4,540)		(4,540)	
DEPARTMENT CHANGES					0	0		0	
TOTAL CHANGES					0	0		0	

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Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.310												
YOUTH SERVICES ADMIN - 90427C												
CORE												
PERSONAL SERVICES	1,780,638	41.33	1,728,320	38.14	1,690,220	41.33	1,690,220	0.00	1,690,220	41.33	1,690,220	41.33
GENERAL REVENUE	1,259,186	26.65	1,221,351	27.06	1,190,020	26.65	1,190,020	0.00	1,190,020	26.65	1,190,020	26.65
FEDERAL FUNDS	521,452	14.68	506,969	11.08	500,200	14.68	500,200	0.00	500,200	14.68	500,200	14.68
EXPENSE & EQUIPMENT	189,991	0.00	197,064	0.00	171,507	0.00	181,133	0.00	181,133	0.00	181,133	0.00
GENERAL REVENUE	85,351	0.00	89,137	0.00	75,108	0.00	80,194	0.00	80,194	0.00	80,194	0.00
FEDERAL FUNDS	103,041	0.00	107,927	0.00	95,400	0.00	99,940	0.00	99,940	0.00	99,940	0.00
OTHER FUNDS	999	0.00	0	0.00	999	0.00	999	0.00	999	0.00	999	0.00
PROGRAM-SPECIFIC	10,883	0.00	0	0.00	10,526	0.00	900	0.00	900	0.00	900	0.00
GENERAL REVENUE	5,943	0.00	0	0.00	5,586	0.00	500	0.00	500	0.00	500	0.00
FEDERAL FUNDS	4,940	0.00	0	0.00	4,940	0.00	400	0.00	400	0.00	400	0.00
TOTAL	\$1,981,512	41.33	\$1,925,384	38.14	\$1,872,253	41.33	\$1,872,253	0.00	\$1,872,253	41.33	\$1,872,253	41.33

Core Reallocations-To align appropriations & FTE with estimated expenditures.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	33,801	0.00	33,801	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	23,799	0.00	23,799	0.00

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Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.310												
YOUTH SERVICES ADMIN - 90427C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	33,801	0.00	33,801	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,002	0.00	10,002	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$33,801	0.00	\$33,801	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - YOUTH SERVICES ADMIN	\$1,981,512	41.33	\$1,925,384	38.14	\$1,872,253	41.33	\$1,872,253	0.00	\$1,906,054	41.33	\$1,906,054	41.33
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DEPARTMENT OF SOCIAL SERVICES
Division of Youth Services - Youth Treatment Programs
Section 11.315

Budget Book Page 20

Provides funding for all treatment related services for the Division of Youth Services. The personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs are included in Youth Treatment Programs; along with providing case management services to DYS's clients and training to divisional staff.

Legal Basis: 219.011-219.096 RSMo.

Funding Sources: General Revenue
 Federal - Department of Social Services Federal & Other Sources Fund (0610), Division of Youth Services Child Benefits Fund (0727)
 Other – DOSS Educational Improvement Fund (0620);
 Health Initiatives Fund (0275); and
 Youth Services Product Fund (0764)

CORE ADJUSTMENTS:

YOUTH TREATMENT PROGRAMS			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Reduction	9878	YTH TRTMNT PROVIDER RATE-0101		PD	(22,429)			(22,429)	reduction with corresponding rate increase
		GOVERNOR CHANGES			(22,429)			(22,429)	
		TOTAL CHANGES			(22,429)			(22,429)	

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Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.315												
YOUTH TREATMENT PROGRAMS - 90438C												
CORE												
PERSONAL SERVICES	43,857,705	1,237.88	41,183,363	1,257.00	43,346,908	1,213.88	43,346,908	0.00	43,346,908	1,213.88	43,346,908	1,213.88
GENERAL REVENUE	17,443,104	473.41	16,321,313	486.33	16,949,022	454.58	16,949,022	0.00	16,949,022	454.58	16,949,022	454.58
FEDERAL FUNDS	23,123,881	675.26	21,577,847	668.68	23,089,430	670.09	23,089,430	0.00	23,089,430	670.09	23,089,430	670.09
OTHER FUNDS	3,290,720	89.21	3,284,203	101.99	3,308,456	89.21	3,308,456	0.00	3,308,456	89.21	3,308,456	89.21
EXPENSE & EQUIPMENT	7,928,238	0.00	7,521,104	0.00	7,705,284	0.00	7,705,284	0.00	7,705,284	0.00	7,705,284	0.00
GENERAL REVENUE	545,195	0.00	504,841	0.00	487,066	0.00	487,066	0.00	487,066	0.00	487,066	0.00
FEDERAL FUNDS	4,804,222	0.00	4,568,301	0.00	4,639,397	0.00	4,639,397	0.00	4,639,397	0.00	4,639,397	0.00
OTHER FUNDS	2,578,821	0.00	2,447,962	0.00	2,578,821	0.00	2,578,821	0.00	2,578,821	0.00	2,578,821	0.00
PROGRAM-SPECIFIC	3,371,763	0.00	3,167,447	0.00	3,701,502	0.00	3,701,502	0.00	3,679,073	0.00	3,679,073	0.00
GENERAL REVENUE	365,888	0.00	406,253	0.00	357,294	0.00	357,294	0.00	334,865	0.00	334,865	0.00
FEDERAL FUNDS	1,718,278	0.00	1,889,494	0.00	2,056,621	0.00	2,056,621	0.00	2,056,621	0.00	2,056,621	0.00
OTHER FUNDS	1,287,587	0.00	1,071,730	0.00	1,287,587	0.00	1,287,587	0.00	1,287,587	0.00	1,287,587	0.00
TOTAL	\$55,157,706	1,237.88	\$51,871,914	1,257.00	\$54,753,694	1,213.88	\$54,753,694	0.00	\$54,731,265	1,213.88	\$54,731,265	1,213.88

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	866,943	0.00	866,943	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	338,984	0.00	338,984	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	461,791	0.00	461,791	0.00

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Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.315												
YOUTH TREATMENT PROGRAMS - 90438C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	866,943	0.00	866,943	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	66,168	0.00	66,168	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$866,943	0.00	\$866,943	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Tax Amnesty Fund Replacement - 0000016												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	47,101	0.00	47,101	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	47,101	0.00	47,101	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$47,101	0.00	\$47,101	0.00

To replace appropriations from the Tax Amnesty Fund from FY16.

DYS Educational Resources - 1886024												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	310,500	0.00	310,500	0.00	310,500	0.00

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Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.315												
YOUTH TREATMENT PROGRAMS - 90438C												
DYS Educational Resources - 1886024												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	310,500	0.00	310,500	0.00	310,500	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	310,500	0.00	310,500	0.00	310,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$310,500	0.00	\$310,500	0.00	\$310,500	0.00
One-time educational needs for youth.												

TOTAL - YOUTH TREATMENT PROGRAMS	\$55,157,706	1,237.88	\$51,871,914	1,257.00	\$54,753,694	1,213.88	\$55,064,194	0.00	\$55,955,809	1,213.88	\$55,955,809	1,213.88
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DEPARTMENT OF SOCIAL SERVICES
Division of Youth Services - Juvenile Court Diversion
Section 11.320

Budget Book Page 42

Provides contract funds to juvenile courts to be used for local juvenile programs that divert youth from commitment to the Division of Youth Services. The Juvenile Court Diversion (JCD) program improves the ability of local courts to provide early intervention services to first time offenders to stop their delinquent behaviors and divert at-risk youth from commitment to DYS.

Legal Basis: 219.041 RSMo.

Funding Sources: General Revenue
Other - Gaming Commission Funds (0286)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2015 BUDGET		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.320												
JUVENILE COURT DIVERSION - 90443C												
CORE												
PROGRAM-SPECIFIC	4,079,486	0.00	3,731,652	0.00	4,079,486	0.00	4,079,486	0.00	4,079,486	0.00	4,079,486	0.00
GENERAL REVENUE	3,579,486	0.00	3,277,379	0.00	3,579,486	0.00	3,579,486	0.00	3,579,486	0.00	3,579,486	0.00
OTHER FUNDS	500,000	0.00	454,273	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$4,079,486	0.00	\$3,731,652	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00
TOTAL - JUVENILE COURT DIVERSION	\$4,079,486	0.00	\$3,731,652	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00